FISCAL NOTE

STATE OF ALASKA
2003 LEGISLATIVE SESSION

Fiscal Note Number: 1
Bill Version: SB 115
(S) Publish Date: 3/6/03

Revision Date/Time (Note if correction): 2/05/03 - 7:45am
Title: Correctional Industries Program Fund
Sponsor:
Requester:

Dept. Affected: Department of Corrections
BRU: Administration & Operations
Component: Correctional Industries Administration
Component No.: 701

Expenditures/Revenues (Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

OPERATING EXPENDITURES	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0
Supplies	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0
Land & Structures	0.0	0.0	0.0	0.0	0.0	0.0
Grants & Claims	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
CAPITAL EXPENDITURES	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
CHANGE IN REVENUES ( )	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0
1003 GF Match	0.0	0.0	0.0	0.0	0.0	0.0
1004 GF	(963.2)	0.0	0.0	0.0	0.0	0.0
1005 GF/Program Receipts	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/Mental Health	0.0	0.0	0.0	0.0	0.0	0.0
1059 Correctional Industries Fund	963.2	0.0	0.0	0.0	0.0	0.0
TOTAL	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Estimate of any current year (FY2003) cost: 0.0
Mark this box (X) if funding for this bill is included in the Governor's FY 2004 budget proposal:

POSITIONS

Full-time	0	0	0	0	0	0
Part-time	0	0	0	0	0	0
Temporary	0	0	0	0	0	0

ANALYSIS: *(Attach a separate page if necessary)*

The Department proposes to Amend AS 33.32.020 which governs Prison Industries, to allow the administrative costs of the program to be paid from the Correctional Industries Fund, as opposed to the General Fund. This change will involve the personnel costs of 14 Correctional Industries positions and will require that the Correctional Industries Fund produce sufficient revenue to support the administrative positions. A fund source change of $963.2 from General Funds to the Correctional Industries Fund is being requested in the Department's FY2004 Budget Submission. A legislative change is necessary to allow Correctional Industries to pay state employee salaries with product revenues.

Prepared by: Jerry D. Burnett, Director — Phone 465-3339
Division: Administrative Services — Date/Time 3/5/03 7:45 AM
Approved by: Portia C.K. Parker, Deputy Commissioner — Date 3/5/2003
Agency: Department of Corrections

(Revised 9/2002 OMB)